

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Warrenton - Fauquier Joint Communications Center Period: 2003

Total Received:	<u>\$160,864.07</u>	
Total Actual:	<u>\$162,971.64</u>	
Difference:	<u>\$2,107.57</u>	additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	217,319	162,861
Total 911 calls handled by the PSAP	14,380	24,728
Total wireless 911 calls handled by the PSAP	8,593	12,334
Percentage of wireless to total calls :7.57%		Percentage of wireless to 9-1-1 calls :49.88%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
MIS computer and software	\$ 15,500.00	\$ 15,500.00
Monitor for wireless mapping	\$ 5,940.00	\$ 5,940.00
Quick print for wireless call reporting	\$ 14,500.00	\$ 14,500.00
MF card (1 per 4 trunks)	\$ 7,931.00	\$ 7,931.00
Wireless & ALI controller configuration	\$ 4,500.00	\$ 4,500.00
Wireless map interface to GIS	\$ 11,800.00	\$ 11,800.00
Total dedicated wireless Equipment :	\$ 60,171.00	\$ 60,171.00

Shared Equipment:

Description	Estimated	Actual
Centralink maintenance	\$ 6,859.00	\$ 5,151.93
New CPE purchase	\$ 158,726.00	\$ 158,726.00
Total Shared Equipment for Formula:	\$ 165,585.00	\$ 163,877.93

Estimated: $\frac{8,593}{217,319} \times \$ 165,585.00 = \$ 17,253.96$

Actual: $\frac{12,334}{162,861} \times \$ 163,877.93 = \$ 17,076.08$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk monthly	\$ 4,032.00	\$ 4,032.00
Additional wireless trunk monthly	\$ 463.00	\$ 463.34
Total LEC Costs :	\$ 4,495.00	\$ 4,495.34

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 675,701.00	\$ 691,875.66
Overtime/Shift Diff.	\$ 63,297.00	\$ 71,987.11
Training costs	\$ 18,623.00	\$ 15,688.33
Total Shared Equipment for Formula:	\$ 757,621.00	\$ 779,551.10

Estimated: $\frac{8,593}{217,319} \times \$ 757,621.00 = \$ 78,944.11$

Actual: $\frac{12,334}{162,861} \times \$ 779,551.10 = \$ 81,229.22$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: